

Public School Support

Analyst: Hancock

Historical Summary

OPERATING BUDGET	FY 2002 Total App	FY 2002 Actual	FY 2003 Approp	FY 2004 Request	FY 2004 Gov Rec
BY FUND CATEGORY					
General	909,645,600	909,645,600	920,000,000	971,104,000	943,000,800
Dedicated	59,875,000	54,391,600	65,513,000	46,400,000	46,400,000
Federal	0	0	0	0	2,000,000
Total:	969,520,600	964,037,200	985,513,000	1,017,504,000	991,400,800
Percent Change:		(0.6%)	2.2%	3.2%	0.6%
BY OBJECT OF EXPENDITURE					
Lump Sum	969,520,600	964,037,200	985,513,000	1,017,504,000	991,400,800

Division Description

Article IX, Section 1 of the Idaho Constitution provides:

"LEGISLATURE TO ESTABLISH SYSTEM OF FREE SCHOOLS. The stability of a republican form of government depending mainly upon the intelligence of the people, it shall be the duty of the legislature of Idaho, to establish and maintain a general, uniform and thorough system of public, free common schools."

This program provides state funding to the 114 local school districts throughout the state.

Public School Support

Analyst: Hancock

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2003 Original Appropriation	0.00	920,000,000	985,513,000	0.00	920,000,000	985,513,000
Expenditure Adjustments	0.00	0	(4,592,000)	0.00	0	(4,592,000)
FY 2003 Estimated Expenditures	0.00	920,000,000	980,921,000	0.00	920,000,000	980,921,000
Removal of One-Time Expenditures	0.00	(13,371,300)	(18,779,300)	0.00	(13,371,300)	(18,779,300)
Base Adjustments	0.00	0	(4,592,000)	0.00	0	(4,592,000)
FY 2004 Base	0.00	906,628,700	957,549,700	0.00	906,628,700	957,549,700
Inflationary Adjustments	0.00	965,200	965,200	0.00	965,200	965,200
Nonstandard Adjustments	0.00	18,996,300	18,996,300	0.00	18,996,300	18,996,300
Fund Shifts	0.00	4,521,000	0	0.00	4,521,000	0
FY 2004 Program Maintenance	0.00	931,111,200	977,511,200	0.00	931,111,200	977,511,200
1. Limited English Proficiency	0.00	85,000	85,000	0.00	85,000	85,000
2. Base Salary Increase	0.00	15,607,100	15,607,100	0.00	0	0
3. Discretionary Funds Increase	0.00	9,913,700	9,913,700	0.00	3,304,600	3,304,600
4. Achievement Standards Implementation	0.00	4,000,000	4,000,000	0.00	2,000,000	4,000,000
5. Technology	0.00	7,000,000	7,000,000	0.00	5,000,000	5,000,000
6. Idaho Digital Learning	0.00	600,000	600,000	0.00	0	0
7. Staff Allowance Increase	0.00	2,787,000	2,787,000	0.00	0	0
8. School Facilities Support	0.00	0	0	0.00	1,500,000	1,500,000
FY 2004 Total	0.00	971,104,000	1,017,504,000	0.00	943,000,800	991,400,800
Change from Original Appropriation	0.00	51,104,000	31,991,000	0.00	23,000,800	5,887,800
% Change from Original Appropriation		5.6%	3.2%		2.5%	0.6%

Public School Support

Analyst: Hancock

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	0.00	920,000,000	65,513,000	0	985,513,000

Expenditure Adjustments

Reflects the cash shortfall that occurred in the FY 2003 budget when the amount of "angel money" rolled forward from the FY 2002 budget fell short of the \$10 million projected in the appropriation.

Agency Request	0.00	0	(4,592,000)	0	(4,592,000)
Governor's Recommendation	0.00	0	(4,592,000)	0	(4,592,000)

FY 2003 Estimated Expenditures					
Agency Request	0.00	920,000,000	60,921,000	0	980,921,000
Governor's Recommendation	0.00	920,000,000	60,921,000	0	980,921,000

Removal of One-Time Expenditures

Removes funding provided for one-time items.

Agency Request	0.00	(13,371,300)	(5,408,000)	0	(18,779,300)
Governor's Recommendation	0.00	(13,371,300)	(5,408,000)	0	(18,779,300)

Base Adjustments

Agency Request	0.00	0	(4,592,000)	0	(4,592,000)
Governor's Recommendation	0.00	0	(4,592,000)	0	(4,592,000)

FY 2004 Base					
Agency Request	0.00	906,628,700	50,921,000	0	957,549,700
Governor's Recommendation	0.00	906,628,700	50,921,000	0	957,549,700

Inflationary Adjustments

Includes a general inflationary increase of 2.4% in state discretionary funding.

Agency Request	0.00	965,200	0	0	965,200
----------------	------	---------	---	---	---------

The Governor recommends funding inflationary increases for Public Schools. Due to the nature of the Public Schools budget, these dollars would go towards providing school districts with additional discretionary funds.

Governor's Recommendation	0.00	965,200	0	0	965,200
---------------------------	------	---------	---	---	---------

Nonstandard Adjustments

Non-Standard Adjustments in the Public Schools budget are those adjustments that are required by statute. They include \$3,732,400 for increases to the experience and education index, \$7,729,800 for the projected increase in the number of support units, \$110,500 for Teacher Incentive Awards, \$3,459,300 for the state's 85% share of Transportation costs, \$4,664,300 for Property Tax Replacement, \$500,000 for exceptional contracts/tuition equivalents, a \$1,000,000 reduction in Early Retirement costs, and a \$200,000 reduction in Border Contracts.

Agency Request	0.00	18,996,300	0	0	18,996,300
----------------	------	------------	---	---	------------

The Governor recommends full funding for all statutorily required program areas.

Governor's Recommendation	0.00	18,996,300	0	0	18,996,300
---------------------------	------	------------	---	---	------------

Fund Shifts

This fund shift would have the General Fund make up for a \$4,521,000 reduction in dedicated fund revenue, driven almost entirely by a projected reduction in public school endowment distributions.

Agency Request	0.00	4,521,000	(4,521,000)	0	0
Governor's Recommendation	0.00	4,521,000	(4,521,000)	0	0

FY 2004 Program Maintenance					
Agency Request	0.00	931,111,200	46,400,000	0	977,511,200
Governor's Recommendation	0.00	931,111,200	46,400,000	0	977,511,200

Public School Support

Analyst: Hancock

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
1. Limited English Proficiency					
This enhancement would provide ongoing General Fund money for the state's Limited English Proficiency (LEP) program. Approval of the enhancement would increase state support for the program from \$4,475,000 to \$4,560,000, or a 1.9% increase. This increase is requested to keep pace with projected increases in the number of non-English speaking students in Idaho public schools.					
Agency Request	0.00	85,000	0	0	85,000
Governor's Recommendation	0.00	85,000	0	0	85,000
2. Base Salary Increase					
Provides funding for increasing the base salary portion of the salary-based apportionment formula. Under this request, all base salaries would increase by 2%. This would increase instructional base salaries from \$23,210 to \$23,675; administrative base salaries from \$33,760 to \$34,435; and classified base salaries from \$18,463 to \$18,833. Approval of this request normally requires an amendment of Section 33-1004E, Idaho Code.					
Agency Request	0.00	15,607,100	0	0	15,607,100
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
3. Discretionary Funds Increase					
This enhancement would provide additional ongoing discretionary funds for school districts. While the bulk of the state's appropriation for public schools is directed by either statute or earmarks within the appropriation bill itself, these funds would flow to school districts with no specific directions as to their use. This request is in addition to the discretionary \$965,200 requested under the standard, statewide 2.4% inflation calculation. The amount of state discretionary funds currently projected to be available in the FY 2003 Public Schools budget is \$35,624,700. Approval of this enhancement and the amount requested under inflation would bring total discretionary funds to \$34,132,300. The reason this request will still result in a slight overall reduction in state discretionary funds is that the additional moneys requested are being offset by the removal of one-time money, both General Fund and dedicated, that helped to sustain the FY 2003 appropriation.					
Agency Request	0.00	9,913,700	0	0	9,913,700
<i>The Governor recommends partial funding of the agency's request for additional discretionary funds.</i>					
Governor's Recommendation	0.00	3,304,600	0	0	3,304,600
4. Achievement Standards Implementation					
This enhancement request would provide one-time General Fund money to continue the implementation of statewide achievement standards. Achievement standards were passed by the Legislature, and will require all students to take state-sponsored tests at each grade level, in several key subject areas. These standards are scheduled to be implemented by 2005. In the meantime, much time and effort will need to be spent on realigning varied curricula in 114 Idaho school districts to the new statewide standards, and training teachers and administrators. This one-time funding will help continue this process. The Legislature provided \$8 million for this effort in the FY 2002 budget, and \$4 million in the FY 2003 budget, for a total of \$12 million. This FY 2004 request was projected to be the third and final request.					
Agency Request	0.00	4,000,000	0	0	4,000,000
<i>The Governor recommends \$2 million in one-time General Fund money and \$2 million in ongoing federal funds to continue the implementation of Achievement Standards. Federal funds would be made available through the federal government's new 'No Child Left Behind' act.</i>					
Governor's Recommendation	0.00	2,000,000	0	2,000,000	4,000,000

Public School Support

Analyst: Hancock

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
5. Technology					
This enhancement requests \$7 million for the Public School Technology Grant Program, which, when combined with the \$3.4 million of base support, would provide \$10.4 overall. This is a \$2 million increase over the \$8.4 million provided for FY 2003, and would represent a return to the historic level of appropriation provided for the eight years prior to FY 2003. Under the direction of the Idaho Council for Technology in Learning, the technology grant program would distribute \$20,000 to most districts, with a lesser amount to smaller districts, plus \$35 per student. Although many classrooms have been helped by these funds over the last seven years, the need to upgrade classroom equipment and train teachers in the effective use of these resources continues, due to changing technology and teacher attrition.					
Agency Request	0.00	7,000,000	0	0	7,000,000
<i>The Governor recommends restoring one-time funds sufficient to bring total technology funding to the FY 2003 appropriation level.</i>					
Governor's Recommendation	0.00	5,000,000	0	0	5,000,000
6. Idaho Digital Learning					
This enhancement would provide ongoing General Fund money to support the Idaho Digital Learning Academy (IDLA). The IDLA was first authorized by the 2002 Legislature and has been funded, to date, by Albertson Foundation grant funds. IDLA provides supplementary online courses for use by Idaho students statewide. Its primary users thus far have been students seeking to make up classes that they have previously dropped or failed, although the program can also be used to provide more specialized courses to students in smaller, rural school districts that can only provide basic course offerings.					
Agency Request	0.00	600,000	0	0	600,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
7. Staff Allowance Increase					
This enhancement request would provide funding to increase the staff allowance portion of the salary-based apportionment formula. This factor deals with the level of staffing that the state deems adequate for each support unit. Under this request, the staff allowance for classified staff would increase by 2.7%, from .375 to .385. Instructional and administrative staff allowances would remain the same, at 1.1 and .075, respectively. Since staff allowance levels are established by state law, approval of this enhancement would also require that the law be amended.					
Agency Request	0.00	2,787,000	0	0	2,787,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
8. School Facilities Support					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends funding the provisions of SB 1474 (Bond Levy Equalization) as the first year of a multi-year approach to assisting school districts with their facilities renovation concerns. These funds would provide bond interest subsidies to school districts passing bonds after September 15th, 2002.</i>					
Governor's Recommendation	0.00	1,500,000	0	0	1,500,000
FY 2004 Total					
Agency Request	0.00	971,104,000	46,400,000	0	1,017,504,000
Governor's Recommendation	0.00	943,000,800	46,400,000	2,000,000	991,400,800

Public School Support

Analyst: Hancock

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Agency Request					
Change from Original App	0.00	51,104,000	(19,113,000)	0	31,991,000
% Change from Original App		5.6%	(29.2%)		3.2%
Governor's Recommendation					
Change from Original App	0.00	23,000,800	(19,113,000)	2,000,000	5,887,800
% Change from Original App		2.5%	(29.2%)		0.6%

Comparison of Public School Budget Proposals

	FY 2003 APPROP.	FY 2004 REQUEST	FY 2004 SBOE	FY 2004 GOV. REC.
I. STATE APPROPRIATION				
A. Sources of Funds				
1. General Fund	\$920,000,000	\$971,104,000	\$936,196,200	\$943,000,800
2. Dedicated Funds	\$65,513,000	\$46,400,000	\$46,400,000	\$46,400,000
3. Federal Funds	\$0	\$0	\$0	\$2,000,000
4. TOTAL STATE APPROPRIATIONS	\$985,513,000	\$1,017,504,000	\$982,596,200	\$991,400,800
<i>percent change from prior year:</i>	<i>2.2%</i>	<i>3.2%</i>	<i>(0.3%)</i>	<i>0.6%</i>
II. PROGRAM DISTRIBUTION				
A. Statutory Requirements				
1. Property Tax Replacement	\$68,935,700	\$73,600,000	\$73,600,000	\$73,600,000
2. Transportation	\$57,654,500	\$61,113,800	\$61,113,800	\$61,113,800
3. Border Contracts	\$1,000,000	\$800,000	\$800,000	\$800,000
4. Exceptional Contracts/Tuition Equivalents	\$3,500,000	\$4,000,000	\$4,000,000	\$4,000,000
5. Floor	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000
6. Program Adjustments	\$300,000	\$300,000	\$300,000	\$300,000
7. Salary-based Apportionment	\$660,086,500	\$685,513,500	\$669,710,300	\$669,710,300
8. Teacher Incentive Award	\$560,000	\$654,000	\$654,000	\$654,000
9. State Paid Employee Benefits	\$116,084,600	\$120,530,400	\$117,777,500	\$117,777,500
10. Early Retirement Program	\$5,500,000	\$4,500,000	\$4,500,000	\$4,500,000
11. Idaho Safe & Drug-Free Schools	\$4,700,000	\$4,700,000	\$4,700,000	\$4,700,000
12. Sub-total -- Statutory Requirements	\$919,621,300	\$957,011,700	\$938,455,600	\$938,455,600
B. Other Program Distributions				
1. Technology Grants	\$8,400,000	\$10,400,000	\$8,400,000	\$8,400,000
2. Idaho Reading Initiative	\$3,300,000	\$3,300,000	\$3,300,000	\$3,300,000
3. Limited English Proficiency (LEP)	\$4,475,000	\$4,560,000	\$4,560,000	\$4,560,000
4. Least Restrictive Environment (teacher training)	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
5. Gifted & Talented	\$500,000	\$500,000	\$500,000	\$500,000
6. Idaho Digital Learning Academy	\$0	\$600,000	\$0	\$0
7. Achievement Standards Implementation	\$4,000,000	\$4,000,000	\$0	\$4,000,000
8. Beginning Teacher Support Program	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
9. Classroom Supplies	\$2,000,000	\$0	\$0	\$0
10. School Facilities (Bond Levy Equalization)	\$0	\$0	\$0	\$1,500,000
11. Sub-total -- Other Program Distributions	\$25,675,000	\$26,360,000	\$19,760,000	\$25,260,000
TOTAL CATEGORICAL EXPENDITURES	\$945,296,300	\$983,371,700	\$958,215,600	\$963,715,600
III. STATE DISCRETIONARY FUNDS	\$40,216,700	\$34,132,300	\$24,380,600	\$27,685,200
IV. ESTIMATED SUPPORT UNITS	12,545	12,670	12,670	12,670
V. STATE DISCRETIONARY \$ PER SUPPORT UNIT	\$3,206	\$2,694	\$1,924	\$2,185
VI. LOCAL DISCRETIONARY \$ PER SUPPORT UNIT	\$21,241	\$22,339	\$22,339	\$22,339
VII. TOTAL DISCRETIONARY \$ PER SUPPORT UNIT	\$24,447	\$25,033	\$24,263	\$24,524

Public School Support Issues & Information

Analyst: Hancock

General M&O Public School Fund Balances, by District

<u>Dist. #</u>	<u>School District (does not include charter schools)</u>	<u>Total FY 2002 General M&O Expenditures</u>	<u>FY 2002 General M&O Balance</u>	<u>FY 2001 General M&O Balance</u>	<u>FY 2002 Balance Change</u>	<u>FY 2002 Holdback Allocation</u>	<u>FY 2002 Balance as % of General Expend.</u>
1	Boise Independent	\$169,814,103	\$16,333,792	\$17,374,867	(\$1,041,075)	(\$2,420,952)	9.6%
2	Meridian Joint	\$110,110,729	\$15,454,869	\$14,140,417	\$1,314,452	(\$2,303,062)	14.0%
3	Kuna Joint	\$13,255,512	\$1,014,792	\$523,129	\$491,663	(\$288,409)	7.7%
11	Meadows Valley	\$1,563,194	\$201,335	\$263,648	(\$62,313)	(\$27,750)	12.9%
13	Council	\$2,361,397	\$155,843	\$229,496	(\$73,653)	(\$43,635)	6.6%
21	Marsh Valley Joint	\$7,640,538	\$184,522	\$135,104	\$49,418	(\$156,549)	2.4%
25	Pocatello	\$59,003,645	\$6,085,270	\$7,796,516	(\$1,711,246)	(\$1,116,317)	10.3%
33	Bear Lake County	\$7,818,787	\$1,284,798	\$1,235,531	\$49,267	(\$159,993)	16.4%
41	St. Maries Joint	\$6,833,317	\$368,588	\$772,136	(\$403,548)	(\$117,698)	5.4%
44	Plummer/Worley Joint	\$3,882,310	\$1,268,824	\$1,226,184	\$42,640	(\$56,457)	32.7%
52	Snake River	\$9,824,524	\$17,175	\$321,232	(\$304,057)	(\$190,423)	0.2%
55	Blackfoot	\$21,134,085	\$1,981,790	\$2,053,500	(\$71,710)	(\$384,864)	9.4%
58	Aberdeen	\$4,845,513	\$398,900	\$646,994	(\$248,094)	(\$95,307)	8.2%
59	Firth	\$4,533,797	\$946,708	\$865,329	\$81,379	(\$94,924)	20.9%
60	Shelley Joint	\$9,543,764	\$247,469	\$908,626	(\$661,157)	(\$186,021)	2.6%
61	Blaine County	\$26,672,390	\$2,364,832	\$2,267,845	\$96,987	\$0	8.9%
71	Garden Valley	\$2,188,406	\$608,963	\$557,871	\$51,092	(\$42,295)	27.8%
72	Basin	\$2,296,633	\$486,286	\$321,639	\$164,647	(\$52,629)	21.2%
73	Horseshoe Bend	\$2,051,465	\$73,732	\$168,661	(\$94,929)	(\$39,998)	3.6%
83	West Bonner County	\$8,518,185	\$238,937	\$271,707	(\$32,770)	(\$156,549)	2.8%
84	Lake Pend Oreille	\$22,352,315	(\$410,336)	\$379,412	(\$789,748)	(\$385,439)	-1.8%
91	Idaho Falls	\$53,651,754	\$5,387,378	\$6,697,453	(\$1,310,075)	(\$953,071)	10.0%
92	Swan Valley Elem.	\$563,439	\$69,837	\$38,289	\$31,548	\$0	12.4%
93	Bonneville Joint	\$32,839,976	\$1,468,130	\$345,222	\$1,122,908	(\$708,296)	4.5%
101	Boundary County	\$8,873,153	(\$188,186)	(\$324,809)	\$136,623	(\$161,716)	-2.1%
111	Butte County	\$3,241,512	\$1,159,861	\$1,022,968	\$136,893	(\$63,729)	35.8%
121	Camas County	\$1,285,625	\$250,644	\$223,088	\$27,556	(\$26,219)	19.5%
131	Nampa	\$50,888,411	\$2,256,759	\$2,687,821	(\$431,062)	(\$1,056,033)	4.4%
132	Caldwell	\$27,589,194	\$1,807,847	\$1,569,089	\$238,758	(\$536,628)	6.6%
133	Wilder	\$3,586,861	\$172,108	\$597,080	(\$424,972)	(\$58,754)	4.8%
134	Middleton	\$10,591,139	\$565,922	\$906,724	(\$340,802)	(\$208,412)	5.3%
135	Notus	\$2,110,881	\$110,765	\$179,538	(\$68,773)	(\$41,721)	5.2%
136	Melba Joint	\$3,672,879	\$607,658	\$609,292	(\$1,634)	(\$76,169)	16.5%
137	Parma	\$5,290,352	\$535,745	\$491,914	\$43,831	(\$106,216)	10.1%
139	Vallivue	\$18,597,754	\$1,503,210	\$1,520,544	(\$17,334)	(\$346,014)	8.1%
148	Grace Joint	\$3,203,037	\$1,509	\$1,605	(\$96)	(\$63,347)	0.0%
149	North Gem	\$1,550,752	\$266,799	\$358,253	(\$91,454)	(\$27,176)	17.2%
150	Soda Springs Joint	\$6,319,004	\$591,665	\$659,615	(\$67,950)	(\$104,685)	9.4%
151	Cassia County Joint	\$25,170,657	\$572,144	\$953,521	(\$381,377)	(\$497,013)	2.3%
161	Clark County Joint	\$1,579,067	\$133,998	\$123,417	\$10,581	(\$29,855)	8.5%
171	Orofino Joint	\$8,846,250	\$0	\$48,923	(\$48,923)	(\$164,012)	0.0%
181	Challis Joint	\$3,880,337	\$177,524	\$310,136	(\$132,612)	(\$70,810)	4.6%
182	Mackay Joint	\$1,951,222	\$288,750	\$335,706	(\$46,956)	(\$34,066)	14.8%
191	Prarie Elementary	\$97,538	\$34,014	\$35,525	(\$1,511)	(\$2,105)	34.9%
192	Glenns Ferry Joint	\$3,296,394	\$925,071	\$925,875	(\$804)	(\$68,131)	28.1%
193	Mountain Home	\$23,279,279	(\$132,433)	\$616,215	(\$748,648)	(\$409,361)	-0.6%
201	Preston Joint	\$9,844,301	\$384,401	\$317,354	\$67,047	(\$225,062)	3.9%
202	West Side Joint	\$3,073,337	\$243,310	\$234,317	\$8,993	(\$62,390)	7.9%
215	Fremont County Jt.	\$11,875,955	\$878,207	\$800,405	\$77,802	(\$250,707)	7.4%
221	Emmett Independent	\$13,796,372	\$596,620	\$742,492	(\$145,872)	(\$282,859)	4.3%
231	Gooding Joint	\$6,412,857	\$279,624	\$274,258	\$5,366	(\$138,942)	4.4%
232	Wendell	\$5,373,484	\$357,186	\$476,120	(\$118,934)	(\$103,728)	6.6%
233	Hagerman Joint	\$2,291,279	\$717,231	\$704,867	\$12,364	(\$48,610)	31.3%
234	Bliss Joint	\$1,254,643	\$586,575	\$561,890	\$24,685	(\$26,602)	46.8%
241	Grangeville Joint	\$10,280,746	\$636,253	\$869,624	(\$233,371)	(\$182,959)	6.2%
242	Cottonwood Joint	\$3,049,113	\$97,570	\$267,896	(\$170,326)	(\$57,031)	3.2%

Public School Support Issues & Information

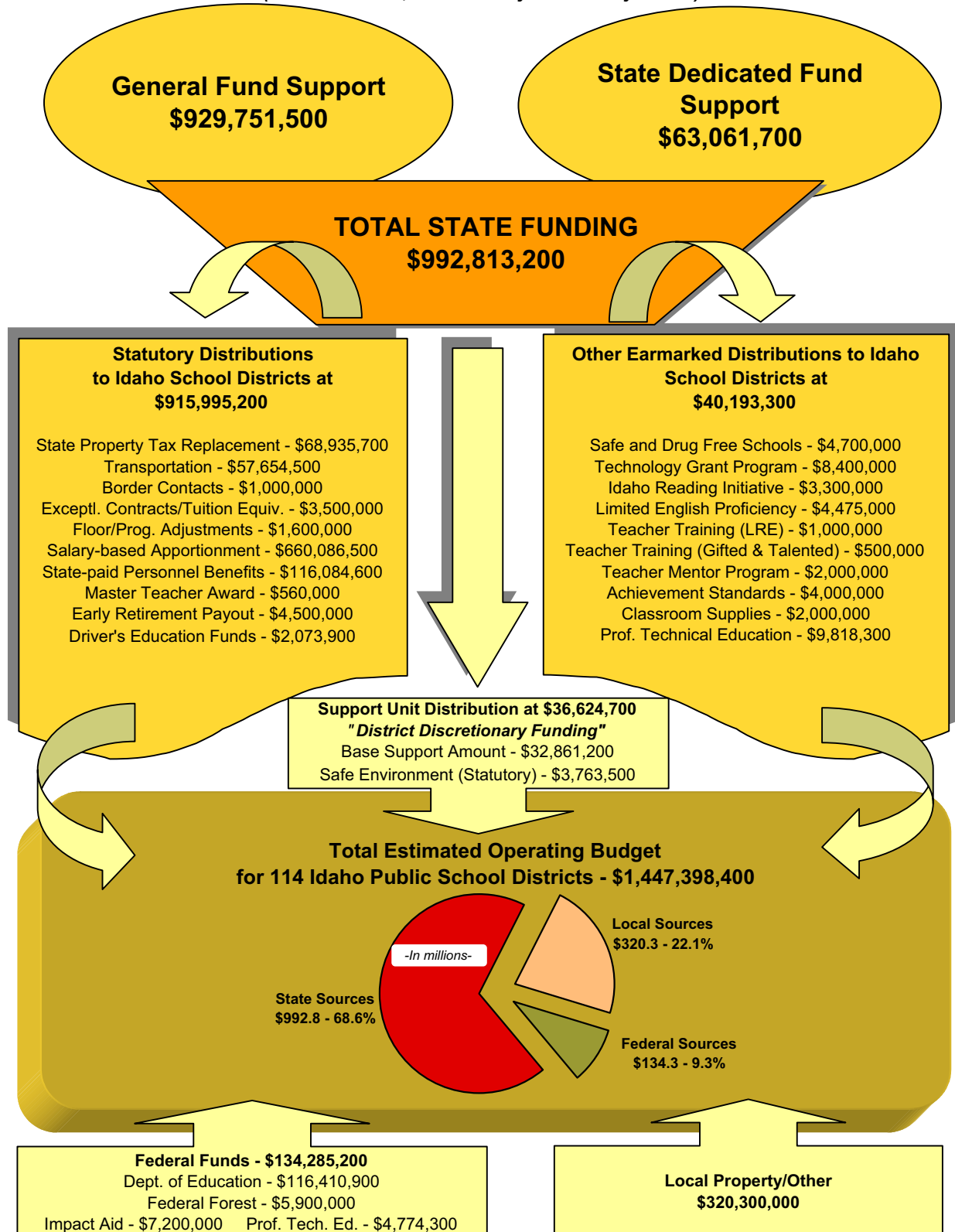
Analyst: Hancock

<u>Dist. #</u>	<u>School District (does not include charter schools)</u>	<u>Total FY 2002 General M&O Expenditures</u>	<u>FY 2002 General M&O Balance</u>	<u>FY 2001 General M&O Balance</u>	<u>FY 2002 Balance Change</u>	<u>FY 2002 Holdback Allocation</u>	<u>FY 2002 Balance as % of General Expend.</u>
251	Jefferson County Joint	\$17,526,276	\$2,338,244	\$1,856,896	\$481,348	(\$363,047)	13.3%
252	Ririe Joint	\$3,693,241	\$973,076	\$932,388	\$40,688	(\$75,595)	26.3%
253	West Jefferson	\$3,777,742	\$1,203,457	\$1,034,896	\$168,561	(\$77,509)	31.9%
261	Jerome Joint	\$14,605,427	\$1,264,769	\$1,277,792	(\$13,023)	(\$281,519)	8.7%
262	Valley	\$3,957,186	\$864,052	\$960,101	(\$96,049)	(\$74,829)	21.8%
271	Coeur d'Alene	\$44,783,716	\$1,926,619	\$3,278,300	(\$1,351,681)	(\$847,046)	4.3%
272	Lakeland	\$18,129,665	\$791,228	\$916,623	(\$125,395)	(\$384,099)	4.4%
273	Post Falls	\$21,146,471	\$996,391	\$1,030,673	(\$34,282)	(\$417,016)	4.7%
274	Kootenai Joint	\$2,104,986	\$454,571	\$708,996	(\$254,425)	(\$38,850)	21.6%
281	Moscow	\$16,365,108	\$971,125	\$1,625,109	(\$653,984)	(\$222,192)	5.9%
282	Genesee Joint	\$2,369,822	\$121,737	\$79,967	\$41,770	(\$40,955)	5.1%
283	Kendrick Joint	\$2,436,130	\$76,699	\$155,000	(\$78,301)	(\$43,060)	3.1%
285	Potlatch	\$3,704,368	\$558,469	\$459,143	\$99,326	(\$64,686)	15.1%
287	Troy	\$2,484,208	\$388,331		\$388,331	(\$40,190)	15.6%
288	Whitepine Joint	\$2,272,756	\$504,149	\$688,997	(\$184,848)	(\$40,381)	22.2%
291	Salmon	\$5,670,616	\$335,720	\$358,606	(\$22,886)	(\$114,254)	5.9%
292	South Lemhi	\$1,314,142	\$182,891	\$134,735	\$48,156	(\$26,028)	13.9%
302	Nezperce Joint	\$1,710,008	\$317,801	\$301,749	\$16,052	(\$29,281)	18.6%
304	Kamiah Joint	\$3,453,925	\$311,344	\$388,049	(\$76,705)	(\$66,026)	9.0%
305	Highland Joint	\$1,993,716	\$115,065	\$169,811	(\$54,746)	(\$32,917)	5.8%
312	Shoshone Joint	\$3,018,999	\$502,531	\$458,576	\$43,955	(\$57,988)	16.6%
314	Dietrich	\$1,236,513	\$561,109	\$555,787	\$5,322	(\$26,410)	45.4%
316	Richfield	\$1,414,831	(\$43,827)	\$34,226	(\$78,053)	(\$27,176)	-3.1%
321	Madison	\$18,130,454	\$1,297,694	\$1,118,566	\$179,128	(\$376,252)	7.2%
322	Sugar-Salem Joint	\$6,601,272	\$327,450	\$607,295	(\$279,845)	(\$127,842)	5.0%
331	Minidoka County Joint	\$22,175,501	\$2,776,662	\$4,131,948	(\$1,355,286)	(\$412,040)	12.5%
340	Lewiston Independent	\$33,224,983	\$5,081,874	\$5,696,572	(\$614,698)	(\$477,684)	15.3%
341	Lapwai	\$4,263,410	\$689,410	\$1,040,056	(\$350,646)	(\$59,519)	16.2%
342	Culdesac Joint	\$1,560,571	\$365,512	\$303,485	\$62,027	(\$29,090)	23.4%
351	Oneida County	\$4,788,867	\$150,725	\$210,967	(\$60,242)	(\$98,369)	3.1%
363	Marsing Joint	\$3,837,014	\$380,238	\$218,363	\$161,875	(\$78,466)	9.9%
364	Pleasant Valley Elem.	\$206,069	\$98,827	\$131,853	(\$33,026)	\$0	48.0%
365	Bruneau-Grand View Jt.	\$3,604,219	\$128,148	\$345,489	(\$217,341)	(\$55,309)	3.6%
370	Homedale Joint	\$6,363,822	\$933,063	\$900,897	\$32,166	(\$132,817)	14.7%
371	Payette Joint	\$9,315,155	\$465,342	\$660,311	(\$194,969)	(\$189,274)	5.0%
372	New Plymouth	\$4,956,745	\$73,824	\$146,600	(\$72,776)	(\$98,752)	1.5%
373	Fruitland	\$7,203,791	\$680,846	\$767,990	(\$87,144)	(\$147,171)	9.5%
381	American Falls Joint	\$9,349,047	\$714,540	\$972,119	(\$257,579)	(\$160,568)	7.6%
382	Rockland	\$1,431,424	\$199,022	\$229,629	(\$30,607)	(\$26,028)	13.9%
383	Arbon Elementary	\$191,279	\$16,429	\$5,326	\$11,103	(\$3,253)	8.6%
391	Kellogg	\$8,025,800	\$655,911	\$516,306	\$139,605	(\$142,004)	8.2%
392	Mullan	\$1,639,680	\$33,167	\$119,635	(\$86,468)	(\$25,453)	2.0%
393	Wallace	\$4,830,004	\$1,616,904	\$1,094,839	\$522,065	(\$72,916)	33.5%
394	Avery	\$866,419	\$686,288	\$754,835	(\$68,547)	\$0	79.2%
401	Teton County	\$6,363,633	\$1,504,316	\$1,494,536	\$9,780	(\$131,669)	23.6%
411	Twin Falls	\$31,491,338	\$2,332,682	\$2,520,404	(\$187,722)	(\$628,491)	7.4%
412	Buhl Joint	\$6,930,784	\$1,209,211	\$1,344,570	(\$135,359)	(\$136,836)	17.4%
413	Filer	\$6,750,637	\$849,559	\$1,036,855	(\$187,296)	(\$132,435)	12.6%
414	Kimberly	\$6,149,024	\$697,389	\$588,462	\$108,927	(\$132,817)	11.3%
415	Hansen	\$2,439,628	\$750,527	\$781,959	(\$31,432)	(\$48,036)	30.8%
416	Three Creek Jt. Elem.	\$89,714	\$32,094	\$39,516	(\$7,422)	(\$2,297)	35.8%
417	Castleford Joint	\$2,311,765	\$134,262	\$248,063	(\$113,801)	(\$42,486)	5.8%
418	Murtaugh Joint	\$1,718,808	\$228,030	\$298,973	(\$70,943)	(\$33,491)	13.3%
421	McCall-Donnelly Joint	\$6,893,304	\$756,595	\$744,312	\$12,283	\$0	11.0%
422	Cascade	\$2,740,758	\$286,156	\$473,840	(\$187,684)	(\$49,376)	10.4%
431	Weiser	\$8,001,452	\$1,230,338	\$1,221,310	\$9,028	(\$164,012)	15.4%
432	Cambridge Joint	\$1,594,601	\$197,505	\$225,535	(\$28,030)	\$0	12.4%
433	Midvale	\$1,198,192	\$205,870	\$199,053	\$6,817	(\$23,731)	17.2%
Total of Submitted Data:		\$1,281,862,179	\$116,152,746	\$127,238,960	(\$11,086,214)	(\$23,141,241)	9.1%

Public School Support Issues & Information

Analyst: Hancock

IDAHO PUBLIC SCHOOL OPERATIONAL SUPPORT - FY 2003 FUND FLOW (Excludes Bond, Plant Facility and Lottery Funds)



Public School Support Issues & Information

Analyst: Hancock

Public Schools Activity/Performance Measures & Financial Information

Selected Measures (FY 2001-2002 -- Most recent available for personnel, salary & enrollment info.)

Local School District Certified Personnel	FY 2001	FY 2002	# Change	% Change
District Administration	386.80	407.20	20.40	5.3%
School Administration	716.77	709.60	(7.17)	(1.0%)
Student Services	1,314.38	1,300.50	(13.88)	(1.1%)
Instructional Services:				
Elementary Teachers	6,980.23	7,055.74	75.51	1.1%
Secondary Teachers	6,733.48	6,752.03	18.55	0.3%
Sub-total - Teachers	13,713.71	13,807.76	94.05	0.7%
Statewide Total (FTE)	16,131.66	16,225.06	93.40	0.6%

Certified Staff Base Salaries	FY 2001	FY 2002	# Change	% Change
Average Superintendent	\$76,796	\$81,089	\$4,293	5.6%
Average Assistant Superintendent	\$83,866	\$88,667	\$4,801	5.7%
Average Elementary Principal	\$61,391	\$64,712	\$3,321	5.4%
Average Secondary Principal	\$63,149	\$66,615	\$3,466	5.5%
Average Elementary Teacher	\$37,221	\$39,314	\$2,093	5.6%
Average Secondary Teacher	\$36,992	\$39,027	\$2,035	5.5%

Student Enrollment by Size of District	FY 2001	FY 2002	# Change	% Change
Over 5,000 Students (11 Districts)	124,888	126,717	1,829	1.5%
2,500 to 4,999 Students (14 Districts)	52,071	52,716	645	1.2%
1,000 to 2,499 Students (29 & 28 Districts)	44,324	42,864	(1,460)	(3.3%)
500 to 999 Students (23 & 22 Districts)	15,391	14,945	(446)	(2.9%)
Less than 500 Students (36 & 39 Districts)	8,335	9,173	838	10.1%
Statewide Total (FTE - 114 Districts)	245,009	246,415	1,406	0.6%

High School Dropout Rate (Actual dropouts per grade level)

98-99: 9th Grade-4.46% -- 10th Grade-6.07% -- 11th Grade-6.72% -- 12th Grade- 5.76%
99-00: 9th Grade-4.83% -- 10th Grade-6.00% -- 11th Grade-6.97% -- 12th Grade- 5.50%
00-01: 9th Grade-3.92% -- 10th Grade-5.33% -- 11th Grade-6.11% -- 12th Grade- 5.70%

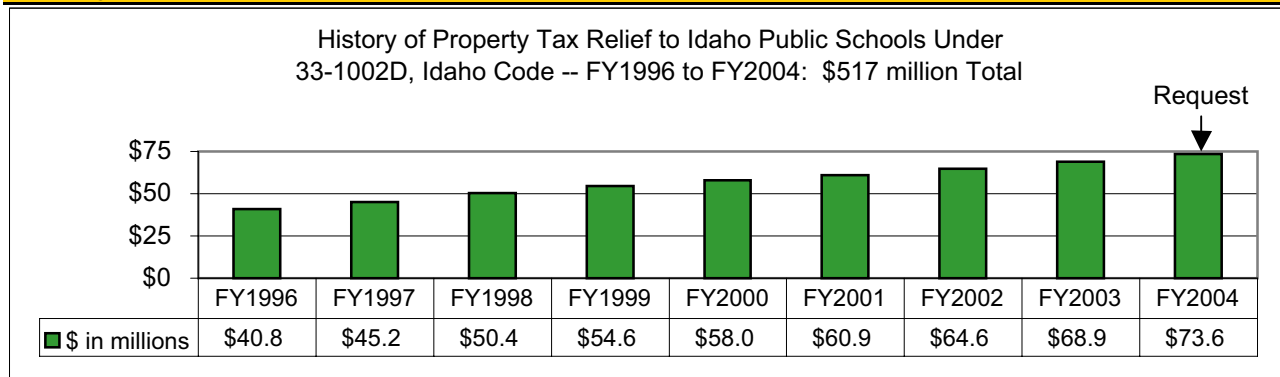
00-01 Testing Information: Idaho Student Scores in Relation to National Average Percentile of 50%

ITBS: 3rd Grade-54% -- 4th Grade-50% -- 5th Grade-48% -- 6th Grade-53% -- 7th Grade-56% -- 8th Grade-56%

TAPS: 9th Grade - 51% -- 10th Grade - 55% -- 11th Grade -55%

(1) ITBS - Iowa Test of Basic Skills (Grades 3-8) and (2) TAPS-Tests of Achievement & Proficiency (Grades 9-11)

Property Tax Relief

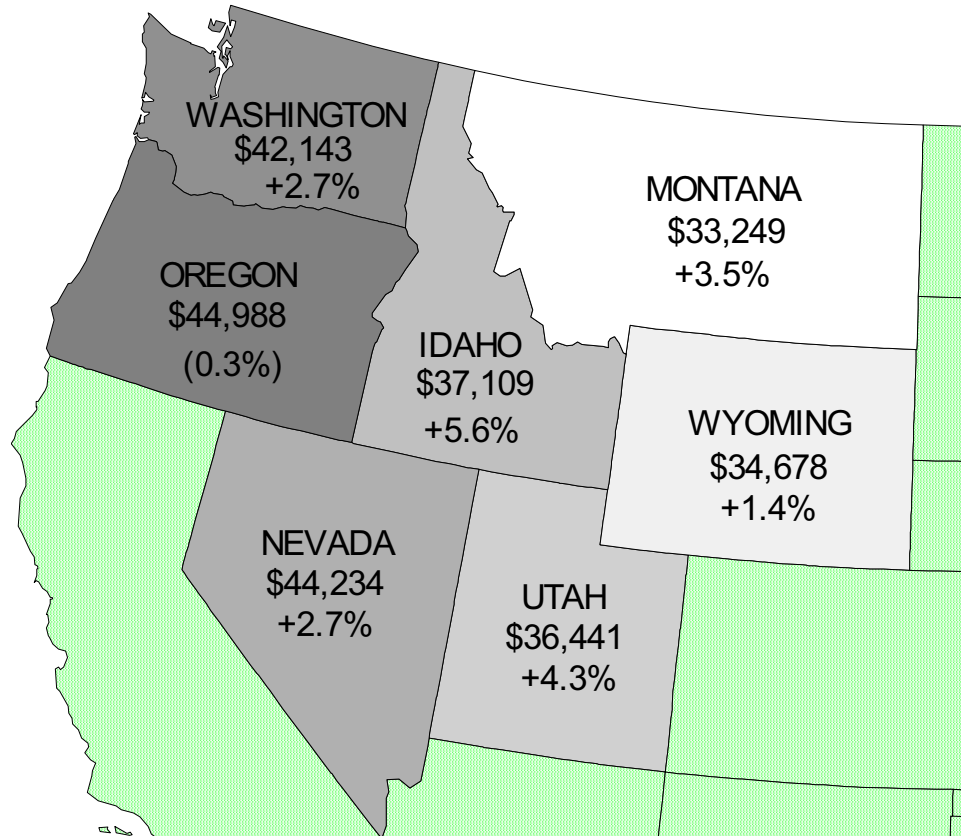


Public School Support Issues & Information

Analyst: Hancock

Regional Comparative Information on Average Teacher's Salaries: 2000-01

~includes percent change from prior year



Source: American Federation of Teachers,
Average Teacher Salary in 2000-01, State Rankings

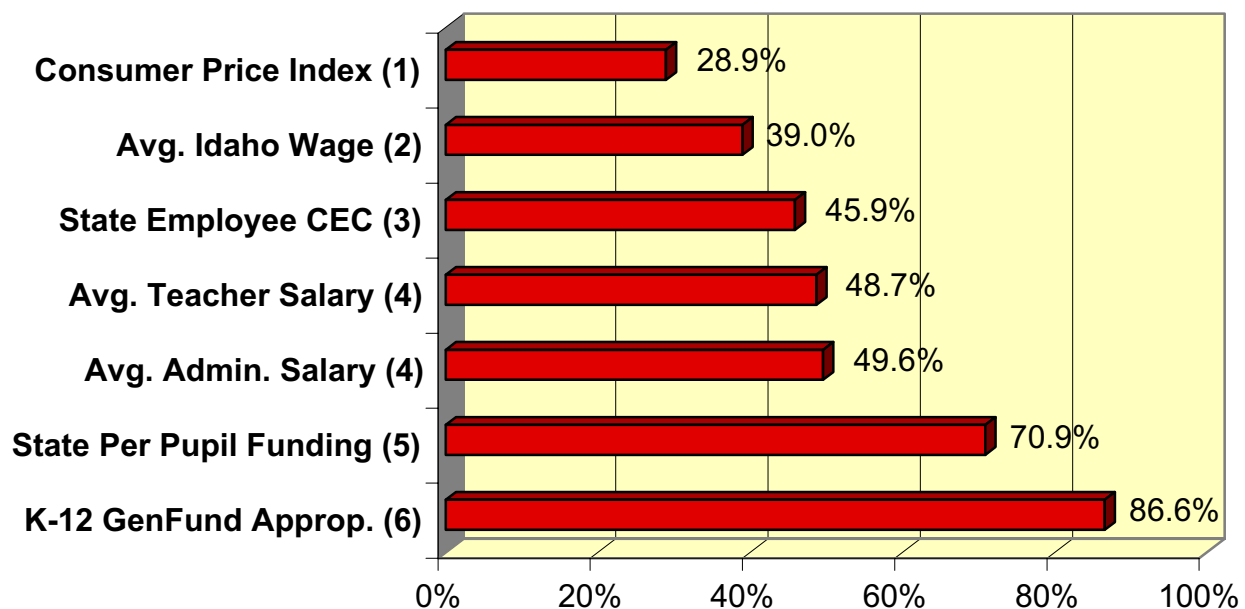
- Idaho does not have a mandatory statewide salary schedule, apart from a requirement that each full-time teacher be paid at least \$25,000/year. Salaries are determined at a local district-by-district level based on individual collective bargaining agreements. The state provides for a salary-based apportionment formula which is based on state base salary and staff allowance factors, enrollment (the number of school district support units), and the average education and experience (index) in each district. This determines what the state will fund, although districts may exceed this using local resources.

- Idaho utilizes a base salary for purposes of determining the salary-based apportionment on a statewide basis. To change the value of the apportionment, apart from enrollment (support units) and index changes, a change to the base salaries as established in Idaho Code, Section 33-1004E, is normally required. Although the FY 2003 Public Schools appropriation funded pay increases based on teachers gaining additional experience and education, base salaries remained unchanged.

Idaho Teacher Salaries

Comparisons & Indicators

10-Year Percent Change (FY92 ~ FY02)



FY01 Selected Idaho Rankings (among 50 states)

Avg. Beginning Teacher Salary ⁷	47th
Avg. Teacher Salary ⁷	33rd
Avg. Teacher Salary as % of State Per Capita Income ⁷	12th
% Change in Avg. Teacher Salary, 1991-2001 ⁷	3rd
FY 2002 Per Pupil Expenditures ⁸	45th

Sources: 1.) U.S. Dept. of Labor; 2.) Idaho Economic Forecast (DFM); 3.) Idaho Legislative Fiscal Report (LSO); 4.) Annual Statistical Report (ID Dept. of Ed.); 5.) Financial Summaries (ID Dept. of Ed.); 6.) Legislative Fiscal Report (LSO); 7.) American Federation of Teachers; 8.) Nat'l Center for Educ. Statistics.